

State of Alaska FY2011 Governor's Operating Budget

Department of Administration

Department of Administration

Mission

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Core Services

- The Department of Administration provides business management and information technology support for state agencies; collection of motor vehicle revenues from vehicle titling and registration and driver licensing; and provides legal and advocacy services through the Public Defender Agency and the Office of Public Advocacy. Please see division services for more detail.

Prioritization of Agency Programs





(Statutory Reference AS 37.07.050(a)(13))

PRIORITY PROGRAMS	CURRENT CAPACITY							
	GF	FED	OTH	TOTAL	PFT	PPT	NP	% GF
1 Enterprise Support Services	25,230.2	3,574.2	191,610.7	220,415.2	582	7	16	33.6%
2 Legal, Advocacy, and Regulatory Services	30,597.9	155.5	22,277.0	53,030.5	391	11	13	40.8%
3 Family Support	14,500.8	691.1	2,459.6	17,651.4	95	2	5	19.3%
4 Public Information and Education	4,719.2	0.0	397.3	5,116.5	2	0	0	6.3%
FY2010 MANAGEMENT PLAN	75,048.1	4,420.8	216,744.7	296,213.6	1,070	20	34	



Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

Enterprise Support Services

-  The amount of total Electronic Data Interchange (EDI) payments has increased steadily from \$2.5 billion in FY2006 to \$4.5 billion in FY2009.
-  The number of Electronic Data Interchange (EDI) vendors has increased steadily from 548 in FY2004 to 3802 in FY2009. Between July and October 2009, 1,985 additional vendors have been made EDI-capable, many of whom are foster parents.
-  Payroll transactions have been processed without penalty pay since FY2004.
-  The percent up-time for the state's mainframe computer system has remained constant at 99.8% over the past three years.

Legal, Advocacy, and Regulatory Services

-  The percentage of customers who were served at the Division of Motor Vehicles in less than 20 minutes has steadily increased from approximately 59% in FY2007 to approximately 71% in FY2009.
-  To ensure Alaska's underground fresh water is protected the Alaska Oil and Gas Conservation Commission (AOGCC) continues to increase the percentage of mechanical integrity tests performed on existing Class II wells that it witnesses. The percentage of tests witnessed increased from 75% of all tests in FY2007 to

89% of all tests in FY2009. By witnessing the tests the AOGCC can ensure the tests are done correctly and that any problems that may arise are resolved.



To ensure the safe, efficient recovery of Alaska's oil and gas resources and prevent the waste of those resources the Alaska Oil and Gas Conservation Commission (AOGCC) has continued to witness over 40% of oil rig safety valve systems tests. By witnessing the tests the AOGCC can ensure the tests are done correctly and that any problems that may arise are resolved.

Family Support



The percentage of children in child in need of aid cases that met with a guardian ad litem within five working days has increased from 51% in FY2007 to 72% in FY2009.



The percentage of Office of Public Advocacy (OPA) Public Guardian clients not receiving financial benefits to which they are entitled increased in FY2009 as compared to FY2008 by approximately 5%. The increase is attributable to increased caseloads and staff shortages in some areas of the state. OPA is adding one staff position in FY2010 to improve this level of performance.

Public Information and Education

Includes resources for public broadcasting in Alaska. Performance indicators for this program are under development.

Key Department Challenges

The Department of Administration will face many challenges in FY2011. Beginning with the department's No. 1 Priority Program, **Enterprise Support Services**, the following challenges are anticipated:

Division of Finance:

Aging technology – Statewide accounting, payroll, and human resources systems are built with technology that is no longer taught in most colleges. When compared to current technology, these systems require more training for users and are more difficult to maintain. The initial effort to procure a replacement for the statewide payroll system failed due to inadequate budget and higher than expected bids. The subsequent attempt to procure a time and attendance solution also failed due to no responsive bidders. An alternative procurement process for the time and attendance solution was successful and resulted in a contract in June 2009. We will use the lessons learned to increase the likelihood of success for the next step in the system replacement process – procuring replacements for the Alaska State Accounting System (AKSAS) and the Alaska Payroll System (AKPAY). We anticipate this to be the largest and most complex procurement of information technology and related services in the state's history.

Development of ALDER – The **ALaska Data Enterprise Reporting (ALDER)** System is the first strategic step toward replacing AKSAS and AKPAY. Data is being converted to the ALDER data warehouse for continued reporting access once these legacy systems are decommissioned, which greatly simplifies the future replacement process. As an added bonus, the information is available in a secure, instantaneous reporting environment to support business decisions in ways unprecedented within the State of Alaska. The technical challenges of converting this data have been substantial, and the project has taken longer than anticipated. Financial reporting conversion was completed in October 2008, and payroll and human resource data is scheduled for completion in 2010. Agencies are experiencing substantial efficiencies in their operations as a result of the reporting available from ALDER.

Employee records review – The Division of Finance is responsible for approximately 193,000 payroll files for current and former employees. These files are full of confidential paper documents that must be retained for 75 years. The division has initiated a multi-year project to review each file for misfiled documents, apply a bar-coded folder label, and rebuild the index system to ensure reliable retrieval. This is a prerequisite to a long-term goal of scanning these documents for electronic retrieval by the future payroll system.

Continued improvement of training and documentation – The systems and policies for which we are responsible change constantly and new users are added every day. Keeping the training sessions and documentation current requires substantial effort.

Enterprise Technology Services (ETS):

The business needs of State agencies have always been and will continue to be the primary focus of ETS' core services, priorities and staffing.

The most significant IT issues in support of agencies' mission-critical programs and services are:

- Successful deployment of security initiatives
- Network management and bandwidth upgrades (where possible) to improve services across the State WAN
- Enterprise planning for data centers, application development & support, and staffing
- Recruitment & retention of qualified staff

ETS continues to carefully manage the public-private partnerships that provide IT infrastructure and support that is cost effective yet able to quickly respond to changing technologies and market conditions. One such partnership has resulted in the execution of a beneficial core services contract to provide management and technical assistance with telephony, network monitoring and management, as well as video and audio conferencing.

Commitment to a centralized "enterprise" for core services continues to drive projects for ETS. Successful completion of projects such as Voice Over Internet Protocol (VoIP) telephony and the Exchange calendaring/email are examples. Both projects have expanded the state's infrastructure. This, in turn, makes it possible to leverage these new technologies by adding enterprise tools that significantly enhance state employees' efforts in more efficiently carrying out their responsibilities. In FY2011, ETS will complete its plans for relocation of the Anchorage Data Center. In addition, ETS will deploy WAN accelerators in key hub communities of the state.

Division of Personnel:

In an effort to ensure human resource services are provided through a structure designed to provide services at an optimum level a human resources structure review was conducted by EquaTerra. During FY 2010, implementation decisions will be made which require identification of positions and funding. In conjunction with implementation, the division will continue to work toward improving services in all functional areas, developing best practices, and streamlining processes to ensure that all personnel and pay practices are consistent with statute, regulation and labor contracts across the 14 operating agencies of the Executive Branch.

In the functional area of classification, the division embarks on at least one large classification study each fiscal year in addition to several studies of a smaller scope. Currently, the eligibility technician study is underway in addition to 4 smaller studies. The division is considering how to simplify the classification process, as a result of the EquaTerra study. The division expects to begin another five studies during FY 2010 with completion expected in FY 2011.

In an effort to improve both recruitment and retention, focus will be given to completing the Affirmative Action plan, expanding the cadre of supervisory courses offered, onboarding practices, engaging agencies in workforce planning, an increased presence at job/career fairs and minority outreach.

The department's No. 2 Priority Program is **Legal and Regulatory Services**. Challenges for this program area include:

Division of Motor Vehicles (DMV):

Replacing DMV's mainframe legacy database to a web-based application is a high priority for DMV. The legislature funded the first 25% of the replacement in FY09, but subsequent funding was not authorized.

The federal government notified states in early 2009 that all must be in compliance with the National Motor Vehicle Title and Information System (NMVTIS) by December 31, 2009. Only \$100.0 in federal grant funding was provided toward implementing this mandate.

DMV will be relocating its Anchorage Midtown office to the retail level of the Linny Pacillo Parking Garage as soon as the space is available and the build out is complete.

Upcoming federal identification compliance issues will be a key challenge for DMV for the next two years.

Other ongoing challenges at the DMV include:

- Implementing changes to state and federal statutes and regulations.
- Providing consistent training to DMV offices and business partners located throughout the state.

- Continuing to provide services via local government commission agents in small communities in the face of diminishing budgets.

Public Defender Agency (PD) and Office of Public Advocacy (OPA):

Due to the difficulty of accurately projecting caseload, case types, and operating costs for future budget years for the Office of Public Advocacy (OPA) and the Public Defender (PD) some of the workload and caseload increases have historically been funded through supplemental appropriations. The PD is making progress on the implementation of a new case management system that will provide management tools to better project workload and caseload increases.

The challenge for both agencies is to continue to provide necessary services while taking all steps and measures available to contain cost increases.

Alaska Oil and Gas Conservation Commission (AOGCC):

Ongoing challenges for the AOGCC include:

- Oversee expanded statewide exploration and development, including the National Petroleum Reserve-Alaska (NPR-A), Alaska Peninsula and exploration licensing areas that are outside the traditional producing areas of the North Slope and Cook Inlet.
- Continue to be pro-active to protect Alaska's underground sources of fresh water through robust administration of the State's Underground Injection Control (UIC) program.
- Conduct major studies to determine conservation issues associated with potential large-scale gas sales from the Pt. Thomson reservoirs.
- Evaluate and respond to changing conditions in mature oil fields to make certain operations are conducted in a safe and skillful manner in accordance with good oil field engineering practices and work to ensure greater ultimate recovery of oil and gas.
- Evaluate and respond to the need for a revised regulatory scheme to safely oversee new development of non-conventional and shallow gas resources, and gas storage operations.
- Continue to update and improve the Commission's audit inspection and compliance capability.
- Continue to develop electronic data storage and retrieval capability for improved information access, management and e-commerce.

The department's No. 3 Priority Program is **Family Support Services**. Sections of the **Office of Public Advocacy and the Public Defender Agency**, in particular those sections dealing with children's services, make up the majority of this program. The challenges as noted above for both agencies pertain to this program as well.

The department's No. 4 Priority Program is **Public Information and Education**. The budgets of the **Alaska Public Broadcasting Commission (APBC)** make up this program. Challenges for FY2011 include:

Through its 30 grantees, the 30 public radio and four public television stations that serve Alaska, the APBC seeks to sustain high quality, locally relevant public broadcasting services for all Alaskans. Public broadcasting is a key component of Alaska's emergency services, telecommunications and education infrastructure providing critical local and state news, and critical information such as weather, marine conditions and emergencies. The viability of this statewide service is now greatly challenged by sharply rising fixed operating costs and deferred maintenance issues compromising the non-commercial programming service.

System engineering capacity is at an all time low and some stations have experienced catastrophic failures in core equipment and service resulting in being off the air for extended periods of time; a condition that will only worsen in the coming years.

Significant Changes in Results to be Delivered in FY2011

The Commissioner's Office of the Department of Administration continues to drive improvements in the way the State manages its human resources and information technology as well as just recently revamping entirely the management of

State travel. The department is working to improve efficiency in all areas of state government, thereby constraining the growth of government, and will continue to work to that end.

Major Department Accomplishments in 2009

The Department of Administration had a number of significant accomplishments in 2009. Beginning with the department's No. 1 Priority Program, **Enterprise Support Services**, the following accomplishments were of particular significance:

E-Travel

The Department of Administration has established E-Travel as the managed travel program serving the State of Alaska Executive Branch, including employees, members of boards and commissions, inmates, witnesses, and other individuals that travel on official State business. E-Travel is comprised of:

1. Travel policies contained in AAM 60
2. E-Travel Online, which is the online booking tool RESX configured for State of Alaska travel policies
3. Travel management contractor, which is currently USTravel
4. Other contracts with vendors in the travel industry including airlines, hotels, and rental car agencies
5. E-Travel Management Team (ETMT), which includes the State Travel Manager and Assistant, as well as others from the Division of Finance that support this program
6. Travel coordinators, travel administrators, and travel planners within each department
7. Employees and others traveling on official State business

The department also maintained contracts with Alaska Airlines, Northwest Airlines, and rural air carriers within Alaska, which generate most of the calculated travel related savings. In addition, the department obtained a new contract with Delta Airlines with favorable fares as well.

Human Resources

Enhancements were made to Workplace Alaska, the enterprise-wide on-line recruitment system. The enhancements were focused on increasing the size of applicant pools and simplifying the application process. These are part of significant efforts to improve the recruiting process for both job applicants and hiring managers.

The department completed the Geographic Differential Study and salary survey. These are important steps in determining the validity of salary adjustments based on physical location, and compared to other entities.

The department's No. 2 Priority Program is **Legal and Regulatory Services**. The following accomplishments were of particular significance:

Division of Motor Vehicles (DMV)

The DMV implemented a program to extend vehicle registration periods for military personnel returning from deployment in Iraq and Afghanistan. The DMV also implemented an Ignition Interlock Device program based on statutory changes, which is designed to reduce the incidence of driving under the influence.

Public Defender Agency (PD)

The PD implemented a new case management system that will enable the department to generate performance measure results and to provide more reliable and detailed information for supporting efficiency and cost-saving strategies. The Agency is auditing the system and expects to generate performance measure results based upon FY2010 data.

Office of Public Advocacy (OPA)

The Office of Public Advocacy opened the Office of Elder Fraud and Assistance in late 2006 to recover resources for elderly Alaskans who have been the victims of fraud or financial exploitation. Since opening its doors, the section has received judgments or settlements on behalf of elderly Alaskans in excess of \$2 million. Currently, the section is taking action on behalf of Alaskan Elders to recover approximately \$6.8 million. The section's staff continues to provide outreach and training to professionals and lay people concerned with protecting elders from financial abuse.

Alaska Oil and Gas Conservation Commission (AOGCC)

Continued converting AOGCC's public well history files and oil and gas information into digital form and maximizing the amount of public information available through the Internet. This has streamlined our internal handling of data and is reshaping our permitting processes.

The department's No. 3 Priority Program is **Family Support Services**. Sections of the **Office of Public Advocacy and the Public Defender Agency**, in particular those sections dealing with children's services, make up the majority of this program. The accomplishments as noted above for both agencies pertain to this program as well.

The department's No. 4 Priority Program is **Public Information and Education**. The budgets of the **Alaska Public Broadcasting Commission** make up this program. Accomplishments in 2009 include:

Public radio stations continued their conversion from analog to digital transmission technology resulting in improved signal quality and the ability to provide additional broadcast services; 27 out of 28 stations have successfully converted to the modern technology

Meeting the federal mandate to shut off analog transmitters and broadcast in digital was challenging and costly. KUAC Fairbanks, KTOO Juneau and KAKM Anchorage are now all operating digital transmitters. All three are providing enhanced multi-cast services on their digital transmitters and are now producing Alaskan programming in HDTV.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
Special Systems	1,849.4	0.0	0.0	1,849.4	1,948.1	0.0	0.0	1,948.1	2,548.1	0.0	0.0	2,548.1
Non-Formula Expenditures												
Centralized	11,826.2	297.6	53,648.1	65,771.9	13,392.8	1,874.2	60,126.1	75,393.1	13,264.0	385.2	58,199.5	71,848.7
Admin. Services												
Leases	0.0	0.0	42,987.4	42,987.4	58.1	0.0	45,213.6	45,271.7	59.3	0.0	48,331.5	48,390.8
State Owned	1,111.9	0.0	10,939.3	12,051.2	1,416.9	0.0	14,007.9	15,424.8	1,394.1	0.0	16,009.1	17,403.2
Facilities												
Admin State	1,100.6	0.0	0.0	1,100.6	1,468.6	0.0	70.2	1,538.8	1,468.6	0.0	70.2	1,538.8
Facilities Rent												
Enterprise	9,059.4	0.0	30,934.7	39,994.1	8,006.1	1,700.0	36,254.9	45,961.0	8,010.3	1,700.0	36,254.9	45,965.2
Technology												
Services	0.0	0.0	0.0	0.0	0.0	0.0	55.0	55.0	0.0	0.0	55.0	55.0
Information												
Services Fund	4,298.4	0.0	213.1	4,511.5	4,548.5	0.0	323.7	4,872.2	4,298.5	0.0	323.7	4,622.2
Public												
Communications												
Services												
AIRRES Grant	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
Risk Management	0.0	0.0	33,478.0	33,478.0	0.0	0.0	36,924.8	36,924.8	0.0	0.0	36,926.9	36,926.9
AK Oil & Gas	127.5	126.5	4,841.5	5,095.5	1,500.9	134.5	5,509.0	7,144.4	0.0	135.7	6,701.5	6,837.2
Conservation												
Comm												
Legal & Advocacy	39,908.7	71.4	1,007.4	40,987.5	41,331.7	52.6	1,308.3	42,692.6	41,667.9	52.6	1,308.3	43,028.8
Services												
Violent Crimes	8.3	510.1	1,564.4	2,082.8	0.0	659.5	1,585.5	2,245.0	0.0	660.1	1,885.5	2,545.6
Comp Board												
Alaska Public	1,235.3	0.0	0.0	1,235.3	1,276.4	0.0	0.0	1,276.4	1,301.2	0.0	0.0	1,301.2
Offices Comm												
Division of Motor	0.0	0.0	16,044.0	16,044.0	0.0	0.0	15,303.0	15,303.0	0.0	500.0	14,636.2	15,136.2
Vehicles												
General Srvcs	0.0	0.0	0.0	0.0	0.0	0.0	39.7	39.7	0.0	0.0	39.7	39.7
Facilities Maint.												
ETS Facilities	0.0	0.0	0.0	0.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0
Maintenance												
Totals	70,625.7	1,005.6	195,657.9	267,289.2	75,048.1	4,420.8	216,744.7	296,213.6	74,112.0	3,433.6	220,765.0	298,310.6

Funding Source Summary

All dollars in thousands

Funding Sources	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
1002 Federal Receipts	708.0	2,397.2	3,048.4
1004 General Fund Receipts	67,547.1	71,774.1	70,818.7
1005 General Fund/Program Receipts	1,263.4	1,400.8	1,403.0
1007 Inter-Agency Receipts	104,936.1	110,626.4	114,646.4
1017 Benefits Systems Receipts	16,763.6	22,147.2	19,148.4
1023 FICA Administration Fund Account	95.6	142.0	142.0
1029 Public Employees Retirement System Fund	6,530.3	6,947.2	7,072.0
1033 Surplus Property Revolving Fund	297.6	385.2	385.2
1034 Teachers Retirement System Fund	2,542.7	2,697.4	2,744.8
1037 General Fund / Mental Health	1,815.2	1,873.2	1,890.3
1040 Real Estate Surety Fund		0.1	0.1
1042 Judicial Retirement System	69.8	118.4	118.4
1045 National Guard & Naval Militia Retirement System	152.1	208.7	208.7
1061 Capital Improvement Project Receipts	913.1	1,980.8	1,981.4
1081 Information Services Fund	30,711.0	35,759.1	35,759.1
1092 Mental Health Trust Authority Authorized Receipts	138.8	151.3	151.3
1108 Statutory Designated Program Receipts	497.0	795.7	795.7
1147 Public Building Fund	9,896.8	12,702.5	14,703.1
1156 Receipt Supported Services	16,005.1	15,355.6	14,688.8
1162 Alaska Oil & Gas Conservation Commission Rcpts	4,841.5	5,526.8	5,568.4
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	1,564.4	1,585.5	1,885.5
1212 Federal Stimulus: ARRA 2009		1,638.4	
1213 Alaska Housing Capital Corporation Receipts			1,150.9
Totals	267,289.2	296,213.6	298,310.6

Position Summary

Funding Sources	FY2010 Management Plan	FY2011 Governor
Permanent Full Time	1,070	1,069
Permanent Part Time	20	18
Non Permanent	34	32
Totals	1,124	1,119

FY2011 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Alaska Public Offices Commission Electronic Filing System	600,000	0	0	600,000
Alaska License and Vehicle Information System	0	0	8,500,000	8,500,000
Anchorage Data Center Design Support and Migration Planning	0	0	1,300,000	1,300,000
Enterprise Technology Services Infrastructure Upgrades and Support	0	0	3,700,000	3,700,000
Facilities Deferred Maintenance	0	0	3,000,000	3,000,000
Retirement and Benefits Document Management System	0	0	475,000	475,000
Combined Retirement System Upgrade	0	0	400,000	400,000
Alaska Rural Communications Service Digital Conversion Planning	50,000	0	0	50,000
Statewide Deferred Maintenance Projects	7,250,000	0	0	7,250,000
Department Total	7,900,000	0	17,375,000	25,275,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	75,048.1	4,420.8	216,744.7	296,213.6
Adjustments which will continue current level of service:				
-Centralized Admin. Services	-128.8	-1,489.0	173.4	-1,444.4
-Leases	1.2	0.0	0.0	1.2
-State Owned Facilities	-22.8	0.0	1.2	-21.6
-Enterprise Technology Services	4.2	0.0	0.0	4.2
-Public Communications Services	-250.0	0.0	0.0	-250.0
-Risk Management	0.0	0.0	2.1	2.1
-AK Oil & Gas Conservation Comm	-1,500.9	1.2	41.6	-1,458.1
-Legal & Advocacy Services	336.2	0.0	-151.3	184.9
-Violent Crimes Comp Board	0.0	-149.4	2.1	-147.3
-Alaska Public Offices Comm	24.8	0.0	0.0	24.8
-Division of Motor Vehicles	0.0	0.0	2.0	2.0
Proposed budget decreases:				
-Centralized Admin. Services	0.0	0.0	-3,000.0	-3,000.0
-Division of Motor Vehicles	0.0	0.0	-668.8	-668.8
Proposed budget increases:				
-Centralized Admin. Services	0.0	0.0	900.0	900.0
-Leases	0.0	0.0	3,117.9	3,117.9
-State Owned Facilities	0.0	0.0	2,000.0	2,000.0
-Special Systems	600.0	0.0	0.0	600.0
-AK Oil & Gas Conservation Comm	0.0	0.0	1,150.9	1,150.9
-Legal & Advocacy Services	0.0	0.0	151.3	151.3
-Violent Crimes Comp Board	0.0	150.0	297.9	447.9
-Division of Motor Vehicles	0.0	500.0	0.0	500.0
FY2011 Governor	74,112.0	3,433.6	220,765.0	298,310.6

Department Totals - Operating Budget
Department of Administration

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	267,289.2	293,249.0	296,213.6	296,213.6	298,310.6	2,097.0	0.7%
Objects of Expenditure:							
71000 Personal Services	91,299.0	99,332.8	99,135.3	98,754.4	99,200.6	446.2	0.5%
72000 Travel	1,652.2	1,877.2	1,877.2	1,910.2	1,910.2	0.0	
73000 Services	159,556.5	179,101.5	182,121.7	181,481.1	182,483.4	1,002.3	0.6%
74000 Commodities	3,141.0	3,629.9	3,629.9	3,738.5	3,738.5	0.0	0.0%
75000 Capital Outlay	4,267.2	1,446.9	1,446.9	2,326.8	2,326.8	0.0	0.0%
77000 Grants, Benefits	7,373.3	7,805.7	7,947.6	7,947.6	8,596.1	648.5	8.2%
78000 Miscellaneous	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	708.0	2,492.9	2,397.2	2,397.2	3,048.4	651.2	27.2%
1004 Gen Fund	67,547.1	70,259.9	71,774.1	71,774.1	70,818.7	-955.4	-1.3%
1005 GF/Prgm	1,263.4	1,403.6	1,400.8	1,400.8	1,403.0	2.2	0.2%
1007 I/A Rcpts	104,936.1	110,645.0	110,626.4	110,626.4	114,646.4	4,020.0	3.6%
1017 Ben Sys	16,763.6	22,147.2	22,147.2	22,147.2	19,148.4	-2,998.8	-13.5%
1023 FICA Acct	95.6	142.0	142.0	142.0	142.0	0.0	0.0%
1029 P/E Retire	6,530.3	6,947.2	6,947.2	6,947.2	7,072.0	124.8	1.8%
1031 Sec Injury	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1032 Fish Fund	0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1033 Surpl Prop	297.6	386.5	385.2	385.2	385.2	0.0	0.0%
1034 Teach Ret	2,542.7	2,697.4	2,697.4	2,697.4	2,744.8	47.4	1.8%
1036 Cm Fish Ln	0.0	1.8	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,815.2	1,873.2	1,873.2	1,873.2	1,890.3	17.1	0.9%
1040 Surety Fnd	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1042 Jud Retire	69.8	118.4	118.4	118.4	118.4	0.0	0.0%
1045 Nat Guard	152.1	208.7	208.7	208.7	208.7	0.0	0.0%
1050 PFD Fund	0.0	11.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	913.1	1,980.8	1,980.8	1,980.8	1,981.4	0.6	0.0%
1070 Fish En Ln	0.0	0.2	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc	30,711.0	35,780.8	35,759.1	35,759.1	35,759.1	0.0	0.0%
1092 MHTAAR	138.8	151.3	151.3	151.3	151.3	0.0	0.0%
1102 AIDEA Rcpt	0.0	2.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	0.0	0.6	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	497.0	795.9	795.7	795.7	795.7	0.0	0.0%
1141 RCA Rcpts	0.0	3.1	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	9,896.8	12,713.8	12,702.5	12,702.5	14,703.1	2,000.6	15.7%
1156 Rcpt Svcs	16,005.1	15,366.6	15,355.6	15,355.6	14,688.8	-666.8	-4.3%
1157 Wrkrs Safe	0.0	4.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	4,841.5	5,526.8	5,526.8	5,526.8	5,568.4	41.6	0.8%
1171 PFD Crim	1,564.4	1,585.5	1,585.5	1,585.5	1,885.5	300.0	18.9%
1172 Bldg Safe	0.0	1.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp	0.0	1.3	0.0	0.0	0.0	0.0	0.0%

Department Totals - Operating Budget
Department of Administration

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
1212 Fed ARRA	0.0	0.0	1,638.4	1,638.4	0.0	-1,638.4	-100.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	1,150.9	1,150.9	100.0%
Totals:							
General Funds	70,625.7	73,536.7	75,048.1	75,048.1	74,112.0	-936.1	-1.2%
Federal Funds	1,005.6	2,879.4	4,420.8	4,420.8	3,433.6	-987.2	-22.3%
Other Funds	195,657.9	216,832.9	216,744.7	216,744.7	220,765.0	4,020.3	1.9%
Positions:							
Permanent Full Time	1,063	1,068	1,068	1,070	1,069	-1	-0.1%
Permanent Part Time	20	20	20	20	18	-2	-10.0%
Non Permanent	33	33	33	34	32	-2	-5.9%

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Centralized Administrative Services							
Administrative Hearings	402.3	414.9	414.9	414.9	431.4	16.5	4.0%
DOA Leases	1,572.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	389.4	340.5	340.5	340.5	352.7	12.2	3.6%
Administrative Services	55.4	58.0	58.0	58.0	59.9	1.9	3.3%
DOA Info Tech Support	24.3	25.4	25.4	25.4	25.4	0.0	0.0%
Finance	5,641.4	6,031.0	6,031.0	6,031.0	6,035.2	4.2	0.1%
State Travel Office	4.4	7.4	7.4	7.4	0.0	-7.4	-100.0%
E-Travel	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
Personnel	607.0	1,045.3	1,045.3	1,045.3	1,046.4	1.1	0.1%
Labor Relations	977.7	1,166.6	1,166.6	1,166.6	1,169.4	2.8	0.2%
Purchasing	1,111.8	1,239.9	1,239.9	1,239.9	1,241.7	1.8	0.1%
Property Management	439.1	575.6	572.8	572.8	572.8	0.0	0.0%
Central Mail	4.8	5.8	5.8	5.8	5.8	0.0	0.0%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	302.8	169.4	169.4	169.4	0.1	-169.3	-99.9%
Labor Agreements Misc Items	11.5	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
RDU Totals:	11,826.2	13,395.6	13,392.8	13,392.8	13,264.0	-128.8	-1.0%
Leases							
Lease Administration	0.0	58.1	58.1	58.1	59.3	1.2	2.1%
RDU Totals:	0.0	58.1	58.1	58.1	59.3	1.2	2.1%
State Owned Facilities							
Facilities	353.2	798.8	797.8	797.8	797.8	0.0	0.0%
Facilities Administration	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
NPBF Facilities	740.3	577.9	600.7	600.7	577.9	-22.8	-3.8%
RDU Totals:	1,111.9	1,395.1	1,416.9	1,416.9	1,394.1	-22.8	-1.6%
Administration State Facilities Rent							
State Facilities Rent	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
RDU Totals:	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
Special Systems							
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	1,849.4	1,898.1	1,898.1	1,898.1	2,498.1	600.0	31.6%
RDU Totals:	1,849.4	1,948.1	1,948.1	1,948.1	2,548.1	600.0	30.8%
Enterprise Technology Services							
Enterprise Technology Services	9,059.4	8,014.6	8,006.1	8,006.1	1,241.4	-6,764.7	-84.5%
SATS	0.0	0.0	0.0	0.0	5,468.9	5,468.9	100.0%
ALMR	0.0	0.0	0.0	0.0	1,300.0	1,300.0	100.0%
RDU Totals:	9,059.4	8,014.6	8,006.1	8,006.1	8,010.3	4.2	0.1%
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	-250.0	-8.0%
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	848.1	847.3	847.3	847.3	847.3	0.0	0.0%
RDU Totals:	4,298.4	4,548.5	4,548.5	4,548.5	4,298.5	-250.0	-5.5%
AIRRES Grant							

Component Summary General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Totals:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	127.5	0.0	1,500.9	1,500.9	0.0	-1,500.9	-100.0%
RDU Totals:	127.5	0.0	1,500.9	1,500.9	0.0	-1,500.9	-100.0%
Legal and Advocacy Services							
Therapeutic Courts Support Svcs	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
Office of Public Advocacy	19,494.4	20,185.7	20,185.7	20,185.7	20,313.8	128.1	0.6%
Public Defender Agency	20,349.3	21,081.0	21,081.0	21,081.0	21,289.1	208.1	1.0%
RDU Totals:	39,908.7	41,331.7	41,331.7	41,331.7	41,667.9	336.2	0.8%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	8.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	8.3	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	24.8	1.9%
RDU Totals:	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	24.8	1.9%
General Funds:	70,625.7	73,536.7	75,048.1	75,048.1	74,112.0	-936.1	-1.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	70,625.7	73,536.7	75,048.1	75,048.1	74,112.0	-936.1	-1.2%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized Management Plan	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Centralized Administrative Services							
Administrative Hearings	1,478.4	1,547.4	1,547.4	1,547.4	1,563.9	16.5	1.1%
DOA Leases	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	878.9	935.9	935.9	935.9	948.1	12.2	1.3%
Administrative Services	2,161.3	2,331.8	2,332.4	2,332.4	2,334.3	1.9	0.1%
DOA Info Tech Support	1,178.4	1,248.2	1,248.2	1,248.2	1,248.2	0.0	0.0%
Finance	7,458.1	8,587.9	10,076.9	10,076.9	8,592.1	-1,484.8	-14.7%
State Travel Office	2,763.6	2,340.7	2,340.7	2,340.7	0.0	-2,340.7	-100.0%
E-Travel	0.0	0.0	0.0	0.0	2,940.7	2,940.7	100.0%
Personnel	15,112.6	15,568.2	15,501.8	15,501.8	15,502.9	1.1	0.0%
Labor Relations	977.7	1,286.4	1,286.4	1,286.4	1,289.2	2.8	0.2%
Purchasing	1,127.5	1,239.9	1,239.9	1,239.9	1,241.7	1.8	0.1%
Property Management	736.7	962.1	958.0	958.0	958.0	0.0	0.0%
Central Mail	3,378.1	3,127.7	3,127.7	3,127.7	3,427.7	300.0	9.6%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	13,536.6	14,205.0	14,212.6	14,212.6	14,216.7	4.1	0.0%
Group Health Insurance	13,118.2	18,100.4	18,100.4	18,100.4	15,100.4	-3,000.0	-16.6%
Labor Agreements Misc Items	11.5	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
RDU Totals:	65,771.9	73,966.4	75,393.1	75,393.1	71,848.7	-3,544.4	-4.7%
Leases							
Leases	41,911.0	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9	7.1%
Lease Administration	1,076.4	1,206.9	1,206.9	1,206.9	1,208.1	1.2	0.1%
RDU Totals:	42,987.4	45,271.7	45,271.7	45,271.7	48,390.8	3,119.1	6.9%
State Owned Facilities							
Facilities	10,058.6	13,279.7	13,258.7	13,258.7	15,258.7	2,000.0	15.1%
Facilities Administration	1,179.9	1,388.5	1,388.5	1,388.5	1,389.7	1.2	0.1%
NPBF Facilities	812.7	754.8	777.6	777.6	754.8	-22.8	-2.9%
RDU Totals:	12,051.2	15,423.0	15,424.8	15,424.8	17,403.2	1,978.4	12.8%
Administration State Facilities Rent							
State Facilities Rent	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Totals:	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Special Systems							
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	1,849.4	1,898.1	1,898.1	1,898.1	2,498.1	600.0	31.6%
RDU Totals:	1,849.4	1,948.1	1,948.1	1,948.1	2,548.1	600.0	30.8%
Enterprise Technology Services							
Enterprise Technology Services	39,994.1	46,088.4	45,961.0	45,961.0	39,196.3	-6,764.7	-14.7%
SATS	0.0	0.0	0.0	0.0	5,468.9	5,468.9	100.0%
ALMR	0.0	0.0	0.0	0.0	1,300.0	1,300.0	100.0%
RDU Totals:	39,994.1	46,088.4	45,961.0	45,961.0	45,965.2	4.2	0.0%
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Totals:	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Public Broadcasting - Radio	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	-250.0	-8.0%
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	1,061.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
RDU Totals:	4,511.5	4,872.2	4,872.2	4,872.2	4,622.2	-250.0	-5.1%
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Totals:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Risk Management							
Risk Management	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	2.1	0.0%
RDU Totals:	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	2.1	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,095.5	5,641.5	7,144.4	7,144.4	6,837.2	-307.2	-4.3%
RDU Totals:	5,095.5	5,641.5	7,144.4	7,144.4	6,837.2	-307.2	-4.3%
Legal and Advocacy Services							
Therapeutic Courts Support Svcs	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
Office of Public Advocacy	20,266.8	21,274.4	21,274.4	21,274.4	21,402.5	128.1	0.6%
Public Defender Agency	20,655.7	21,353.2	21,353.2	21,353.2	21,561.3	208.1	1.0%
RDU Totals:	40,987.5	42,692.6	42,692.6	42,692.6	43,028.8	336.2	0.8%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,082.8	2,095.6	2,245.0	2,245.0	2,545.6	300.6	13.4%
RDU Totals:	2,082.8	2,095.6	2,245.0	2,245.0	2,545.6	300.6	13.4%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	24.8	1.9%
RDU Totals:	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	24.8	1.9%
Division of Motor Vehicles							
Motor Vehicles	16,044.0	15,291.8	15,303.0	15,303.0	15,136.2	-166.8	-1.1%
RDU Totals:	16,044.0	15,291.8	15,303.0	15,303.0	15,136.2	-166.8	-1.1%
General Services Facilities Maintenance							
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Totals:	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
ETS Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Totals:	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
General Funds:	70,625.7	73,536.7	75,048.1	75,048.1	74,112.0	-936.1	-1.2%
Federal Funds:	1,005.6	2,879.4	4,420.8	4,420.8	3,433.6	-987.2	-22.3%
Other Funds:	195,657.9	216,832.9	216,744.7	216,744.7	220,765.0	4,020.3	1.9%
Total Funds:	267,289.2	293,249.0	296,213.6	296,213.6	298,310.6	2,097.0	0.7%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Permanent Full Time:	1,063	1,068	1,068	1,070	1,069	-1	-0.1%
Permanent Part Time:	20	20	20	20	18	-2	-10.0%
Non Permanent:	33	33	33	34	32	-2	-5.9%
Total Positions:	1,116	1,121	1,121	1,124	1,119	-5	-0.4%